

026 - DISTRICT ATTORNEY

Operational Summary

Mission:

To enhance public safety & welfare and create a sense of security in the community through the vigorous enforcement of criminal and civil laws in a just, honest, efficient and ethical manner.

Strategic Goals:

- Protect the public from criminal activity.
- Create a sense of security in the community.

Key Outcome Measures:

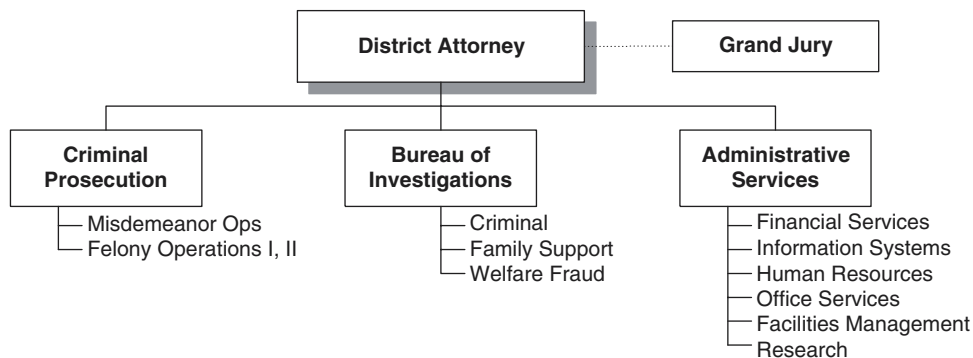
Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
CONVICTION RATE What: Percentage of filed cases resulting in conviction Why: Reflects on the Office's ability to effectively represent the People of the State of California	Achieved over 91% conviction rate	To meet or exceed 2001 performance results	The Office has maintained an excellent conviction rate
PUBLIC SURVEY ON FEELINGS OF SAFETY AND SECURITY What: An annual survey measuring public perception of safety and security Why: Indicates achievement of the Office's goal of creating a sense of security in the community	Average response was 8.02 on a 1 to 10 scale	To meet or exceed 2001 performance results	Very positive responses have indicated that the vast majority of Orange County residents feel safe

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- With AB1913 funds, partnered with the Probation Department and Sheriff to create the School Mobile Resources Team (SMART) to combat crimes committed by youths on, near, or impacting school campuses.
- With AB1913 funds, collaborated with the Probation Department to create the Truancy Response Team.
- Expanded the Organized Crime Unit into an "Intelligence Unit - Organized Crime/Anti-Terrorism."
- The first phase of implementing a new Case Management System was completed - approvals were made for the new system.
- Created a 26-page bilingual resource booklet in Spanish/English and Vietnamese/English providing the public with information on how to access the criminal justice system.
- The Consumer Unit successfully concluded several extensive cases and has collected nearly \$1.5 million in fines and penalties through October 2001.

- The Environmental Unit has convicted more persons of criminal charges through October 2001 than all of 2000 and has collected over \$300,000 in fines and penalties.
- Over \$5 million in new grant funds were awarded to the Office in FY 2001/02.
- Several specialized data management systems were completed in 2001, most notably the automation of trial records. The design of a witness liaison system was completed and will be developed during 2002.
- Recruited 95 volunteers to assist with community outreach activities. Collectively, these volunteers contributed 1,520 hours of service to the County.

Organizational Summary



ADMINISTRATIVE SERVICES - This Division provides administrative and technical support for the other four Office divisions. This support includes accounting, budgeting, computer systems, human resources services, facilities management, office services, purchasing, research, and compliance review/audit.

BUREAU OF INVESTIGATIONS - The Bureau consists of law enforcement personnel who provide investigative and other related technical services for the agency's prosecutors. Investigators conduct proactive investigations, specialty investigations, follow-up investigations, interviewing and subpoenaing of witnesses and ensuring that they are able to appear in court.

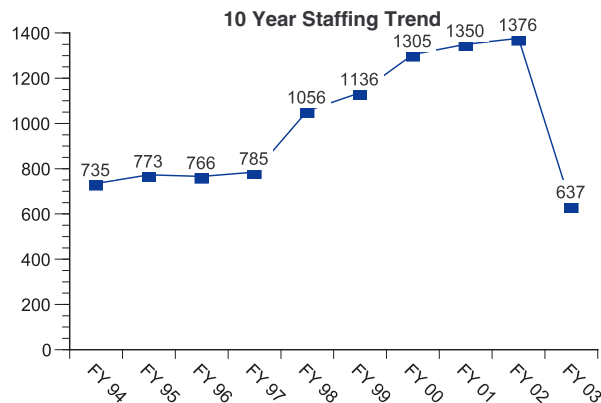
CRIMINAL PROSECUTION - The Criminal Prosecution Division (DAMC) handles the prosecution of felony and misdemeanor cases.

Felony Operations I: Handles most of the felony cases of the Office. The centralized Felony Charging Unit is designed to make the filing of felony cases more efficient and consistent. Less complex felony cases are sent to the Felony Panel for further processing. The more complex, specialized cases are handled by the Homicide, Sexual Assault, Family Protection or TARGET/Gang Units.

Felony Operations II: Contains vertical prosecution units handling Economic Crimes (auto theft and auto insurance fraud, workers' compensation fraud and other types of fraud), consumer and environmental protection cases (scams against consumers, creation of environmental hazards), specialized narcotics cases (major vendors, methamphetamine lab seizures, etc.), career criminal cases, and welfare fraud criminal prosecutions. The Law and Motions Unit, which handles the writing of writs and appeals and other court motions is also located in this Division. The Felony Projects Unit handles special and sensitive cases (such as election code violations and other cases of political nature).

Misdemeanor Operations: Oversees the criminal prosecution of adult misdemeanor crimes in each of the five Justice Centers, as well as, the operations of the Juvenile Unit. Between new filings and the completion of existing cases, the Division handles approximately 55,000 misdemeanor cases annually, and the vast majority of the 12,000 juvenile petitions presented to the Office each year.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Effective July 1, 2002, Family Support Division will officially separate from the District Attorney's Office and will take 781 positions with them.
- Significant staffing highlights in FY 01/02 include the following:
- Approval of five Deputy District Attorneys in FY 2001/02 budget to implement Proposition 36;
- Approval of two Deputy District Attorneys to participate in the Juvenile Accountability Incentive Block Grant program;
- Approval by the Board of Supervisors on 5/22/01 to add one Investigative Technician and one Investigative Assistant's position for the Regional Gang Enforcement Team (RGET) program.

Budget Summary

Plan for Support of the County's Strategic Priorities:

As the sole County-wide law enforcement agency, the Office of the District Attorney will continue to take the lead in implementing programs to enhance the core business of public safety and security. In support of the County's Strategic Priority, the Office has created a High Tech Crime Unit to respond to the increasing computer-focused crimes, which have been the result of more people with computer literacy. The Office will be devoting needed resources to the Strategic Priority of combating the new Identity Theft crime area, one of the fastest growing crimes in the nation. In 2002, the Office will continue to work collaboratively with the Health Care Agency and Probation Department to achieve the Strategic Priority of implementing Proposition 36 within funding limitations. To accomplish the Strategic Priority of protecting the groundwater resources, including drinking water supplies within the County from contamination caused by leaking gasoline storage tanks, the Office will continue the collaboration of the Environmental Unit personnel with outside experts. The Office's Information Technology Unit has committed both in-house staff and consultants to convert the existing Case Tracking System to the Strategic Priority of a Case Management System. Once in place, this system will serve as the hub for the countywide Integrated Criminal Justice Information System (ICJIS). The ICJIS will link the Office with the Court, police agencies, Probation, Public Defender, and other criminal justice system partners.

Changes Included in the Recommended Base Budget:

This department made internal reductions to come as close as possible to the 2002 Strategic Financial Plan Net County Cost (NCC) Target. The CEO reduced this budget to meet the NCC target. Causes of the over run, impacts of the CEO reductions and options available to the Board for restoring funding will be discussed during the public budget hearings.

The most notable change in this year's budget is the separation of Family Support Division from the District Attorney's Office as mandated by the State. Effective July 1, 2002, the Orange County Department of Child Support Services will be established and will perform all the duties of the Orange County District Attorney Family Support Division.

The budgetary impact of this change is tremendous. The Office's budget will be reduced by \$64,257,393 and a total of 782 staff will be transferred from the Office of the District Attorney to the Orange County Department of Child Support Services. With this separation, the Office will endure an annual net loss of approximately \$1.5 million.

With Family Support's departure, Prop 172 revenue remains as Criminal Division's main source of funding. Although sales tax revenue has increased since its inception in 1994, its growth has not kept pace in the past year with the increased rate of expenses, especially salaries. For the second year in a row, Prop 172 revenue will fall short of 2002 Strategic Financial Plan projections.

Unfortunately, this revenue shortfall coincides with an unprecedented increase in salary and benefit costs. The DA's Office has had to deal with very high MOU-related salary and COLA increases for its attorneys and investigators, who constitute the bulk of its workforce. Moreover, the County has initiated other employment benefits such as the performance incentive plan (PIP), Management Performance Plan (MPP), increase in employer-paid retirement, health insurance and workers' compensation benefits which have all borne a significant impact on the Office's operating expenses.

As a result of a state mandated reorganization of child support functions, a continued decline in sales tax revenue and extraordinary increases in negotiated salary and benefit expenses, our FY 2002/03 budget submittal calls for a significant increase in Net County Cost to fund essential Office functions.

The recommended base budget includes two positions funded by the Juvenile Accountability Incentive Block Grant (JAIBG) program, which focuses on the growing problems of felony sexual assault and abuse cases involving juvenile offenders and child victims. It also incorporates two additional grant-funded positions to support the Regional Mobile Gang Enforcement Team (RGET)'s countywide effort to identify, investigate, apprehend, and prosecute violent and aggressive gangs and other organized criminal groups that create terror among various communities in Orange County.

For FY 02-03, the Office is also requesting the continued funding for 5-Attorney IIIs to comply with mandated Proposition 36 requirements. The total cost of this augmentation is \$637,870.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Continue Current Level of Service Amount: \$ 10,645,711	Required to fund increases in retirement/health ins, and cover reductions in sales tax rev.	Continue to operate at current level of service.	026-003
Full-Time Investigator for OCDCSS Amount: \$ 103,872	A full-time Investigator is needed to conduct background investigations for the new OCDCSS agency.	Provide OCDCSS with a full-time investigator to conduct its background investigations.	026-002
Continued Funding of 5 Limited-Term Attorney III Positions for Prop 36 Cases Amount: \$ 637,870	Continued funding is required to handle the case load associated with Proposition 36	Continued handling of Prop 36 cases.	026-001

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	1,375	-	637	(739)	0.00
Total Revenues	104,033,372	123,644,503	118,383,518	55,154,401	(63,229,117)	-53.41
Total Requirements	106,381,636	127,275,265	125,334,103	61,460,785	(63,873,318)	-50.96
Net County Cost	2,348,264	3,630,762	6,950,585	6,306,384	(644,201)	-9.27

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: District Attorney in the Appendix on page 414.

Budget Units Under Agency Control

No.	Agency Name	Administrative Services	Bureau Of Investigations	Criminal Prosecution	Total
026	District Attorney	16,359,558	21,532,366	23,568,861	61,460,785
116	Narcotic Forfeiture & Seizure	0	2,092,524	0	2,092,524
122	Motor Vehicle Theft Task Force	0	4,239,021	0	4,239,021
14H	DA'S Supplemental Law Enforcement Services	1,018,432	0	0	1,018,432
	Total	17,377,990	27,863,911	23,568,861	68,810,762